

Office of the State Public Defender Financial Statement Reported thru 02.28.09 FYE 6.30.09														
PROGRAM 1 REGIONS	1 Kalispell	2 Missoula	3 G.Falls	4 Helena	5 Butte	6 Havre	7 Lewistown	8 Bozeman	9 Billings	10 Glendive	11 Miles Citys	Total Regions	Total Region % Spent of Budget	Year to Date Reg % of Completion
Salaries	687,346	1,051,119	554,604	354,877	393,175	89,168	72,133	475,378	715,610	102,869	107,421	4,603,699		
Benefits	216,098	331,566	176,139	122,030	125,007	27,612	23,310	154,923	229,755	33,244	32,606	1,472,290		
Total Personal Services	903,444	1,382,685	730,743	476,906	518,183	116,780	95,443	630,301	945,365	136,113	140,027	6,075,989	59.3%	62.8%
Operating Expenses														
Non Client Contracted Serv	17,329	24,402	14,492	9,163	9,677	2,623	1,649	11,961	20,615	2,154	3,302	117,367		
Supplies/Furnishings/Ref Materials	10,142	9,283	8,870	4,327	6,476	996	1,468	6,950	10,692	3,307	4,035	66,545		
Postage/Telephone	22,368	36,950	19,903	9,716	9,011	4,124	3,392	20,613	21,234	5,304	5,035	157,651		
Travel	11,784	7,027	6,037	2,945	2,030	6,094	708	673	7,857	188	102	45,446		
Rent–Office	77,899	142,923	36,401	44,471	34,582	–	8,596	32,725	82,445	5,356	9,511	474,908		
Rent–Auto and Misc Other	19,516	7,765	3,733	3,797	4,031	4,094	3,750	4,493	10,717	3,832	9,136	74,866		
Other Expenses	1,761	486	802	562	849	–	–	600	1,357	–	–	6,417		
Maintenance (Equip & Software)	1,465	3,220	2,272	763	781	375	157	1,064	4,765	403	392	15,657		
Miscellaneous Purchases	7,014	8,287	–	–	8,090	–	–	–	4,130	–	1,500	29,021		
Operating Expenses	169,279	240,341	92,511	75,745	75,527	18,306	19,720	79,078	163,813	20,544	33,014	987,879	68.9%	66.9%
Client Contracted Services	455,196	461,239	434,362	106,056	171,929	281,372	61,892	274,850	936,150	186,030	283,348	3,652,425	66.6%	54.7%
Total Expenditures	1,527,918	2,084,266	1,257,616	658,707	765,639	416,457	177,055	984,230	2,045,328	342,687	456,388	10,716,293	N/A	N/A
% of Total Expenditures	14.3%	19.4%	11.7%	6.1%	7.1%	3.9%	1.7%	9.2%	19.1%	3.2%	4.3%	100%		
% of Population	15.1%	15.4%	11.8%	7.9%	6.7%	4.5%	2.5%	10.5%	18.0%	4.6%	3.0%	100%		
% of Poverty Population	15.4%	15.9%	12.5%	6.3%	7.1%	5.5%	2.9%	8.4%	16.9%	5.7%	3.4%	100%		
% Opened thru 6.30.07	15.5%	18.7%	10.8%	6.7%	7.1%	2.6%	2.5%	9.8%	22.1%	2.0%	2.3%	100%		
% Opened thru 6.30.08	15.0%	17.3%	8.1%	10.3%	6.1%	4.0%	1.8%	7.4%	25.6%	1.7%	2.7%	100%		
% Opened since inception	15.2%	18.0%	9.5%	8.5%	6.6%	3.3%	2.1%	8.6%	23.8%	1.8%	2.5%	100%		
CONTRACTED SERVICES														
62109 Misc Client Chgs	–	39	25	179	275	149	–	164	200	20	197	1,248		
62109A Contracted PD Attorney	395,556	379,598	352,289	75,454	154,396	263,100	58,645	244,878	838,127	179,240	255,110	3,196,392		
62109C Chemical Dependency Eva	–	14,643	400	–	–	–	–	–	1,175	–	–	16,218		
62109D Transcripts	6,425	3,635	4,044	715	419	1,044	129	2,329	4,927	164	842	24,672		
62109E Expert Witness Fee	20,581	22,828	33,005	9,919	2,563	9,716	1,040	500	4,483	1,437	10,761	116,832		
62109I Investigator Fee	–	977	–	1,424	–	–	331	7,143	56,962	–	9,538	76,374		
62109P Photocopy	1,038	750	2,458	153	219	53	160	611	11,968	–	127	17,536		
62109L Interpreter Fee	–	2,368	40	270	–	–	–	–	480	–	–	3,157		
62109O Outside Lab Testing	–	556	265	350	–	–	275	1,056	–	–	–	2,503		
62109X Mental Health Evaluation	31,596	35,847	41,835	17,594	14,057	7,310	1,313	18,169	17,828	5,170	6,774	197,493		
TOTAL	455,196	461,239	434,362	106,056	171,929	281,372	61,892	274,850	936,150	186,030	283,348	3,652,425	66.6%	54.7%

Office of the State Public Defender
Financial Statement
Reported thru 02.28.09
FYE 6.30.09

PROGRAM 1 CENTRAL OFFICE	Commission	Chief P. Defender	Admin Director	Admin IT	Training Coordinator Mtl Health	Contract Manager	Human Resources	Invest. Services	Total Admin	Total C.O. % Spent of Budget	Year to Date C.O. % of Completion	TOTAL Program 1 Costs	Total PG1 % Spent of Budget	Year to Date Prgm 1 % of Completion
Salaries	-	97,387	191,483	132,158	90,669	65,816	33,428	17,306	628,246			5,231,945		
Benefits	-	23,646	61,002	43,593	23,136	19,383	9,937	5,803	186,500			1,658,790		
Total Personal Services	-	121,033	252,485	175,751	113,805	85,199	43,365	23,109	814,746	60.78%	62.80%	6,890,735	59.4%	62.8%
Operating Expenses														
Non Client Contracted Serv	859	143	31,062	33,358	1,955	-	7	-	67,384			184,751		
Supplies/Furnishings/Ref Materials	2,335	25,356	4,555	143	24,098	12,000	283	5,034	73,804			140,349		
Postage/Telephone	31	1,546	15,690	9,046	1,382	717	155	806	29,374			187,025		
Travel	6,458	4,592	835	525	39,004	216	-	1,476	53,106			98,552		
Rent-Office	-	-	63,355	-	-	-	-	-	63,355			538,264		
Rent-Auto and Misc Other	588	4,719	3,919	1,420	5,788	-	-	-	16,433			91,299		
Other Expenses	-	33,146	-	-	13,852	-	-	-	46,998			53,415		
Maintenance (Equip & Software)	-	-	1,338	14,841	-	-	-	-	16,179			31,836		
Miscellaneous Purchases	-	-	-	45,809	-	-	-	-	45,809			74,830		
Operating Expenses	10,270	69,501	120,754	105,142	86,080	12,933	446	7,316	412,442	67.8%	66.9%	1,400,321	68.6%	66.9%
Client Contracted Services	-	-	-	-	-	-	-	-	-	0.0%	54.7%	3,652,425	65.4%	54.7%
Total Expenditures	10,270	190,534	373,239	280,893	199,884	98,132	43,811	30,425	1,227,189	N/A	N/A	11,943,481	N/A	N/A

CONTRACTED SERVICES														
62109 Misc Client Chgs	-	-	-	-	-	-	-	-	-			1,248		
62109A Contracted PD Attorney	-	-	-	-	-	-	-	-	-			3,196,392		
62109C Chemical Dependency Eval.	-	-	-	-	-	-	-	-	-			16,218		
62109D Transcripts	-	-	-	-	-	-	-	-	-			24,672		
62109E Expert Witness Fee	-	-	-	-	-	-	-	-	-			116,832		
62109I Investigator Fee	-	-	-	-	-	-	-	-	-			76,374		
62109P Photocopy	-	-	-	-	-	-	-	-	-			17,536		
62109L Interpreter Fee	-	-	-	-	-	-	-	-	-			3,157		
62109O Outside Lab Testing	-	-	-	-	-	-	-	-	-			2,503		
62109X Mental Health Evaluation	-	-	-	-	-	-	-	-	-			197,493		
TOTAL	-	-	-	-	-	-	-	-	-	N/A	N/A	3,652,425	65.4%	54.7%

Office of the State Public Defender
Financial Statement
Reported thru 02.28.09
FYE 6.30.09

PROGRAM 2 APPELLATE	Appellate	Total APP. % Spent of Budget	Year to Date Prgm 2 % of Completion
Salaries	276,813		
Benefits	86,729		
Total Personal Services	363,542	60.3%	62.8%
Operating Expenses			
Non Client Contracted Serv	7,161		
Supplies/Furnishings/Ref Materials	1,629		
Postage/Telephone	10,966		
Travel	125		
Rent–Office	19,044		
Rent–Auto and Misc Other	–		
Other Expenses	–		
Maintenance (Equip & Software)	1,236		
Miscellaneous Purchases	–		
Total Operating Expenses	40,161	71.4%	66.9%
Client Contracted Services	134,585	67.3%	54.7%
Total Expenditures	538,288	N/A	N/A

	FY07	FY08	FY09	Est. Jan–June 09	FY09 Total
Appeals	230	187	95	90	185
PCRs	18	11	18	15	33
Writs	10	17	9	10	19

CONTRACTED SERVICES	Appellate		
62109 Misc Client Chgs	–		
62109A Contracted PD Attorney	75,380		
62109C Chemical Dependency Eval.	–		
62109D Transcripts	58,396		
62109E Expert Witness Fee	–		
62109I Investigator Fee	–		
62109P Photocopy	93		
62109L Interpreter Fee	196		
62109O Outside Lab Testing	–		
62109X Mental Health Evaluation	520		
TOTAL	134,585	67.3%	54.7%